

# Department of Technology Services Performance Plan

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# CountyStat Principles

- **Require Data Driven Performance**
- **Promote Strategic Governance**
- **Increase Government Transparency**
- **Foster a Culture of Accountability**



# Agenda

- **Welcome and Introductions**
- **DTS At-A-Glance**
- **Hiring Freeze**
- **Headline Measures**
  - Internal Measures
  - External Measures
- **Other Measures of Performance**
- **Wrap-up**



# DTS's Contribution to Montgomery Results

- **A Responsive and Accountable County Government**
- Affordable Housing in an Inclusive Community
- An Effective and Efficient Transportation Network
- Children Prepared to Live and Learn
- Healthy and Sustainable Communities
- **Safe Streets and Secure Neighborhoods**
- A Strong and Vibrant Economy
- **Vital Living for all of Our Residents**



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# DTS At-A-Glance

What DTS Does and for Whom	How Much
<p><b><u>Overall</u></b></p> <p>The mission of the Department of Technology Services is to use information technology to enable our employees to provide quality services to our citizens and businesses, deliver information and services to citizens at work, at home, and in the community, and increase the productivity of government and citizens.</p>	<p><b>FY09 Budget:</b> \$54,102,650</p> <p><b>Number of Employees:</b> 177 [Work Years = 173.9]</p>
<p><b><u>Enterprise Systems and Operations (ESOD)</u></b></p> <p>Design, implement and maintain a secure and reliable computer-based hardware, software, and data infrastructure for County business systems and County staff.</p>	<p>▪\$14,300,620</p> <p>▪47.4 work years (WYs)</p>
<p><b><u>Enterprise Telecommunications and Services (ETSD)</u></b></p> <p>Design, deliver, implement and support for network, voice and other communications solutions for County Government departments and numerous Agencies.</p>	<p>▪\$5,990,900</p> <p>▪23.5 work years (WYs)</p>
<p><b><u>Chief Information Security Officer (CISO) – Data Security</u></b></p> <p>Implement and maintain a comprehensive County-wide security program to protect County information and all related systems that support its operations and assets.</p>	<p>▪\$1,118,860</p> <p>▪5 work years (WYs)</p>



# DTS At-A-Glance

What DTS Does and for Whom	How Much
<p><b><u>Enterprise Applications and Solutions (EASD)</u></b></p> <p>Deliver and maintain communication solutions through core business, web based applications and geographic information solution services; oversight Desktop Computer Modernization (DCM) and the County's Help Desk.</p>	<ul style="list-style-type: none"> <li>▪\$13,250,490</li> <li>▪39.1 work years (WYs)</li> </ul>
<p><b><u>Enterprise Project Management (EPMD)</u></b></p> <p>Provide leadership, strategies for the development and delivery of county technology solution planning and implementation for both county staff and residents.</p>	<ul style="list-style-type: none"> <li>▪\$3,622,300</li> <li>▪17.5 work years (WYs)</li> </ul>
<p><b><u>Office of Cable and Communication Services</u></b></p> <p>Manage the County's cable television franchises ensuring high quality services; manage CCM to provide information and emergency communications; work to provide quality Public, Educational, and Governmental (PEG) programming; and that related telecommunication issues are coordinated/monitored.</p>	<ul style="list-style-type: none"> <li>▪\$11,919,730</li> <li>▪16.9 work years (WYs)</li> </ul> <p><i>Note: WYs include charge backs from other division/departments</i></p>
<p><b><u>Office of the Chief Information Officer (CIO)</u></b></p> <p>Provide technology leadership, allocation of resources, setting policy and guiding all programs of the Department and County government Information Technology initiatives including Technology Modernization Program.</p>	<ul style="list-style-type: none"> <li>▪\$3,899,750</li> <li>▪24.5 work years (WYs)</li> </ul> <p><i>Note: Expenditures and WYs include ERP project cost</i></p>



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# Hiring Freeze

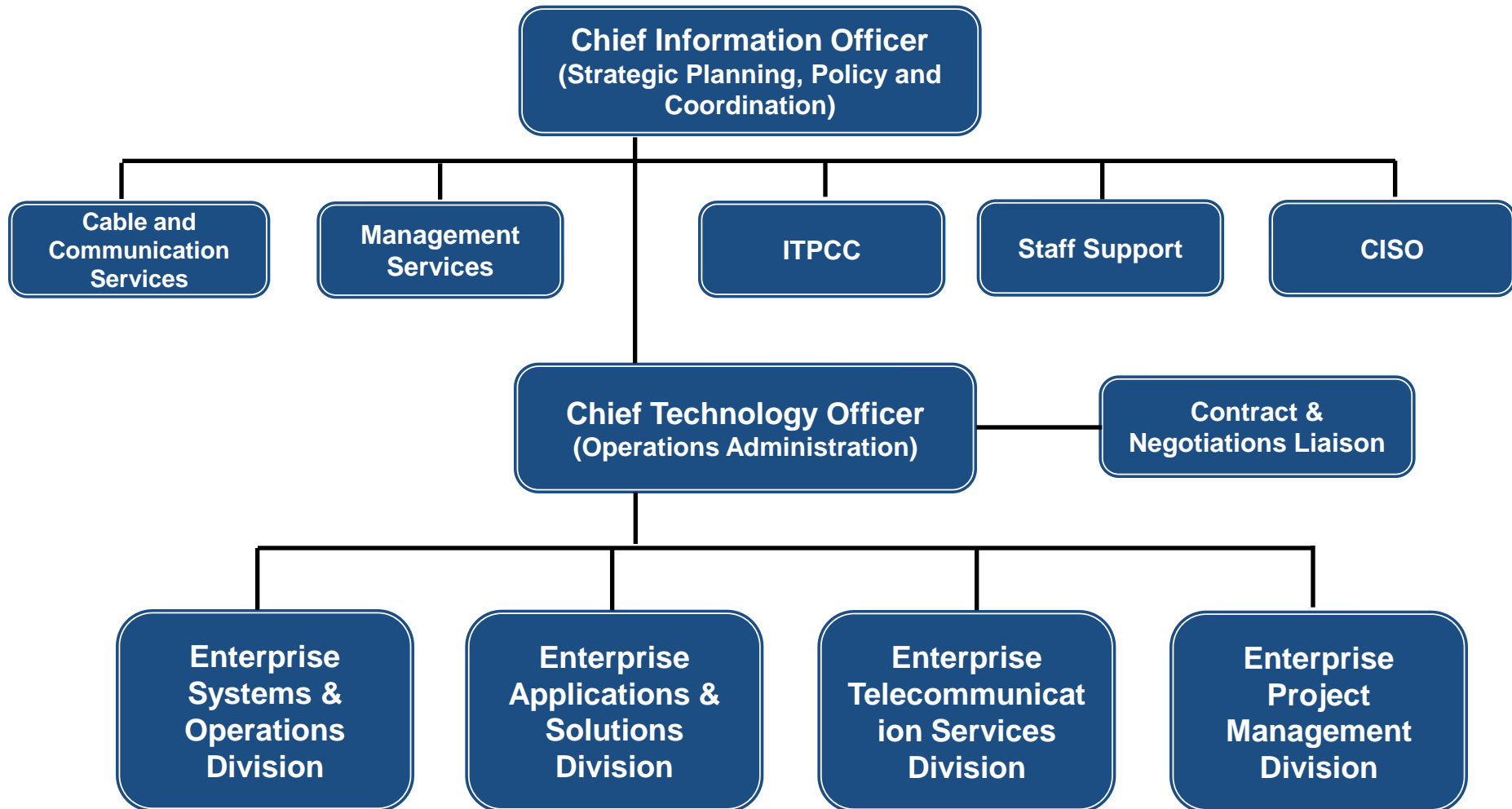
## Impact

Following positions remain unfilled, with grade level shown in ( ):

- **DTS (16 positions)**
    - 3 Manager II (M02) <sup>\*(1)</sup>
    - 1 Manager III (M03)
    - 2 IT Project Manager (grade 40) <sup>\*(2)</sup>
    - 4 Sr. IT Specialist (grade 28) <sup>\*(3)</sup>
    - 2 IT Specialist III (grade 26) <sup>\*(1)</sup>
    - 1 Program Manager II (grade 25)
    - 1 IT Specialist II (grade 23) <sup>\*(1)</sup>
    - 1 IT Technician (grade 19)
    - 1 Office Services Coordinator (grade 16)
  
  - **ERP (11 positions)**
    - 1 IT Project Manager (grade 40) <sup>\*(1)</sup>
    - 9 Sr. IT Specialist (grade 28) <sup>\*(9)</sup>
    - 1 IT Specialist III (grade 26) <sup>\*(1)</sup>
- (\* - Includes positions with Approved Exemptions – Total 19)



# Organizational Structure



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# Headline Measures

## Internal Measures

1. Number and Duration of Unscheduled Outages
2. Email Services Statistics
3. Percent of Employees that have Completed ISATP Training
4. Help Desk Ticket Measure *(Under Construction)*
5. Other Support Performance Measures *(Under Construction)*

## External Measures

6. Customer Satisfaction with the County Website *(Under Construction)*
7. Internet Communications: County Website Statistics
8. Number of Web Financial Transactions *(Under Construction)*
9. Cable Office Revenues
10. Percent of Customers Satisfied with Cable Office Complaint Handling



# Comparison of Headline Measures to DTS Functions

## Measure #

	1	2	3	4	5	6	7	8	9	10
Enterprise Systems & Operations	✓		✓	✓	✓					
Enterprise Telecommunications & Services				✓	✓					
CISO – Data Security			✓							
Enterprise Applications & Solutions		✓		✓	✓	✓	✓	✓		
Enterprise Project Management (In Development)										
Office of Cable & Communications Services									✓	✓



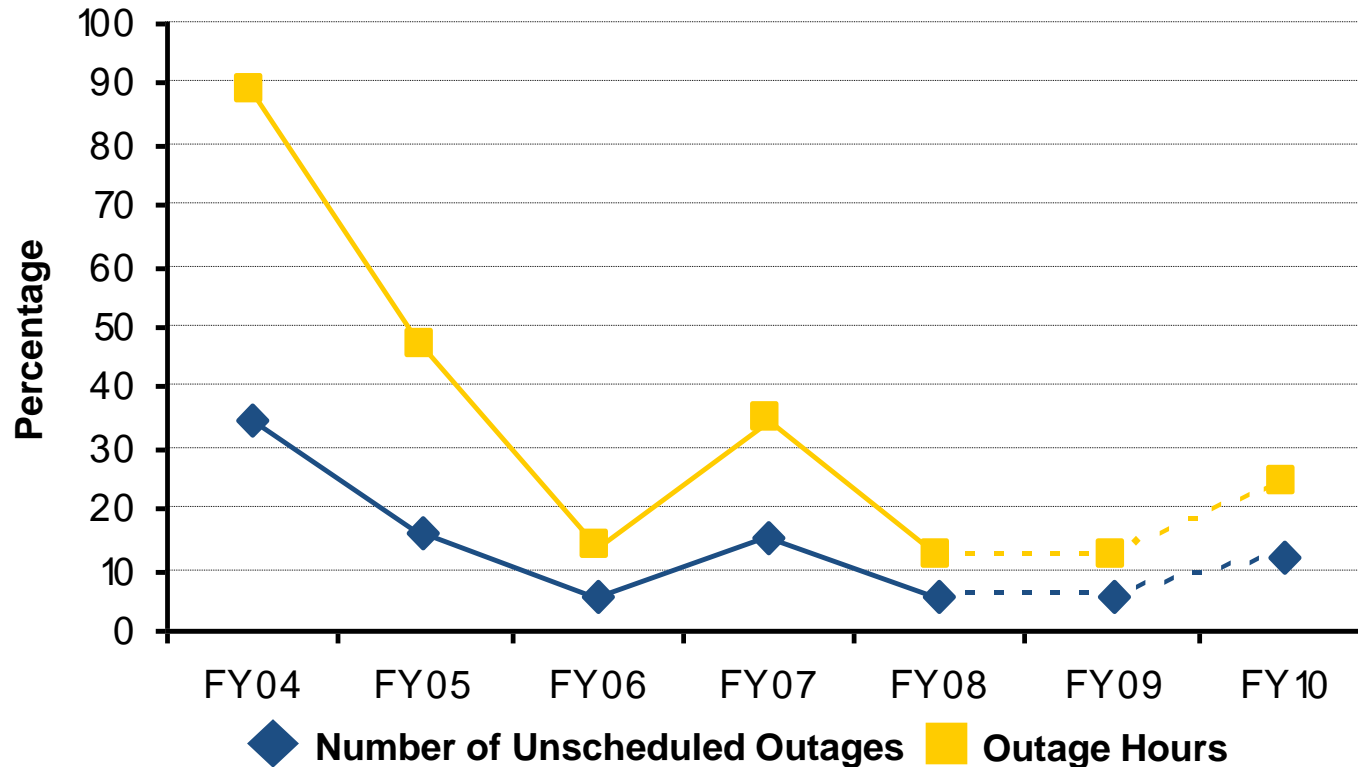
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# Measure 1: Number & Duration of Unscheduled Outages

Email Outage Statistics



- Outages are defined as email events that render Outlook/Exchange unavailable; it does not include regularly scheduled maintenance



# Measure 1: Number & Duration of Unscheduled Outages

## What constitutes good performance for this measure?

- Outages should decrease over time
- Outage duration should decrease with continued focus on maintenance

## Contributing Factors

*What does DTS do to contribute to good performance?*

*What outside factors contribute to good performance?*

- DTS provides timely regularly scheduled maintenance to decrease unscheduled outages
- HW/SW vendors include new technical improvements to increase system reliability

## Restricting Factors

*What does DTS do which may restrict good performance?*

*What outside factors restrict good performance?*

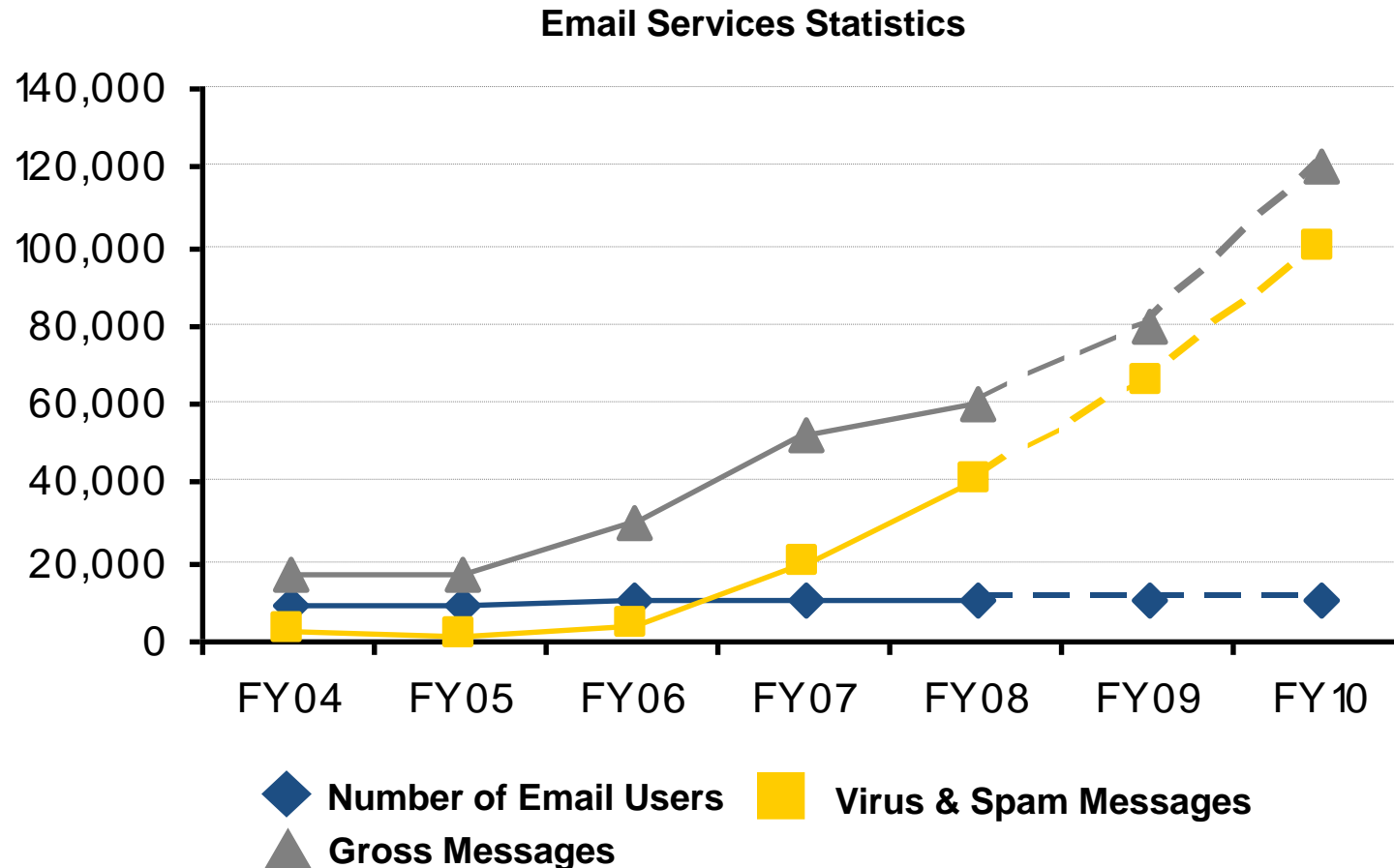
- Funding has delayed replacement of aging servers which contributes to increased outages
- Unpredictable failures, parts availability and unusual single points of failure will add to outage statistics

**DTS projects increasing outages and length of outages into FY10. It will be necessary to address this in order to improve performance.**





## Measure 2: Email Services Statistics



## Measure 2: Email Services Statistics

### What constitutes good performance for this measure?

- Number of email users should remain flat over time
- Gross messages should increase over time with more electronic collaboration and linkage to enterprise solutions
- Spam/virus messages should increase over time

### Contributing Factors

*What does DTS do to contribute to good performance?*

*What outside factors contribute to good performance?*

- DTS monitors and selects appropriate service packs and software patches for automated delivery that improves performance and usage
- DTS invests in Spam blocking technology to minimize user impact

### Restricting Factors

*What does DTS do which may restrict good performance?*

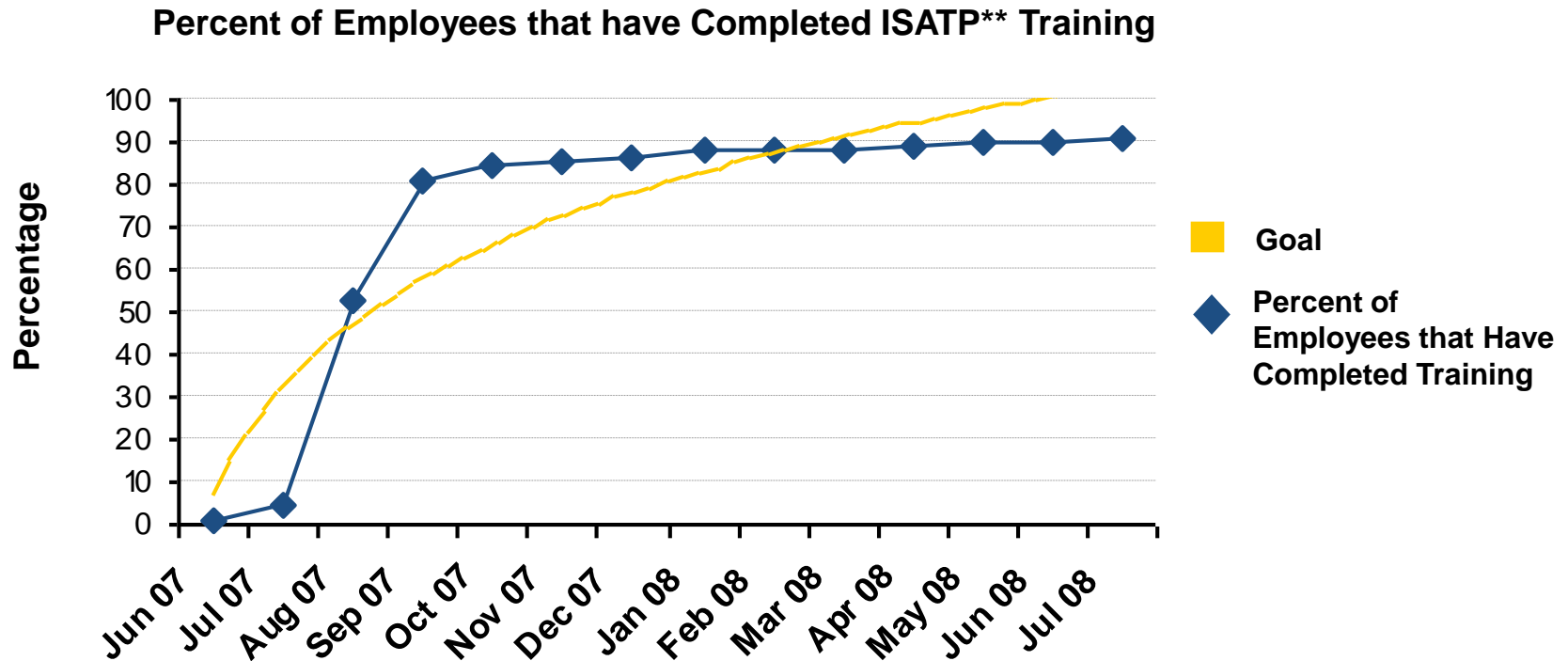
*What outside factors restrict good performance?*

- Blackberry deployment and increase staff usage strain support resources
- New support tools and innovations in early implementation can create outage scenarios

**Email messaging has increased significantly, with minimal change to the user base.**



## Measure 3: Percent of Employees That Have Completed ISATP Training



\*\*Information Security Awareness and Training Program

This measures implementation and first year progress of the Information Security Awareness and Training Program.



# Measure 3: Percent of Employees that Have Completed ISATP Training

## What constitutes good performance for this measure?

- There should be an upward trend to a plateau at 90% or greater in the first year
- Participant completion should remain above the 90% goal in future years

## Contributing Factors

*What does DTS do to contribute to good performance?*

*What outside factors contribute to good performance?*

- High visibility due to a push from the CAO for compliance has dramatically increased participation
- Training solution has been crafted to provide an objective and informative program

## Restricting Factors

*What does DTS do which may restrict good performance?*

*What outside factors restrict good performance?*

- Waning visibility and attention to compliance in future years may impact participation (DTS has modified new hire actions to ensure visibility)
- Current statistical reporting capabilities are limited in the current solution

**DTS's goal is to maintain 90 percent participation in the training program for all active employees.**



## Measure 4: Help Desk Tickets (Under Construction)

The County IT Help Desk provides all County employees a single point of contact to report problems and service requests for all Information Technology issues

- To measure the performance of DTS's interaction with internal customers, it can analyze calls and online requests to the Help Desk in several ways
  - Calls to the Help Desk by type (ie. hardware, software, installation, phone, etc.)
  - Average time to close a Help Desk ticket
  - Customer satisfaction of Help Desk services

**By tracking Help Desk data, DTS can measure its ability to adequately support its internal customers.**



## Measure 5: Other Support Performance Measures (Under Construction)

- Benchmark other DTS activities against those of similar jurisdictions and other government entities to compare
  - How Montgomery County technological capabilities are integrated throughout government agencies
  - How performance is measured
- Create support measures for
  - Application Development – Open Source Adoption; GIS; Interface Development
  - Communications – IP Telephony; Mobile computing; Outreach Programming
  - Infrastructure – Creation/Implementation of Standards; Policy Management; Technology Governance; Disaster Recovery

**These support measures would provide additional performance information on the County's progress towards the integration of technology capabilities.**

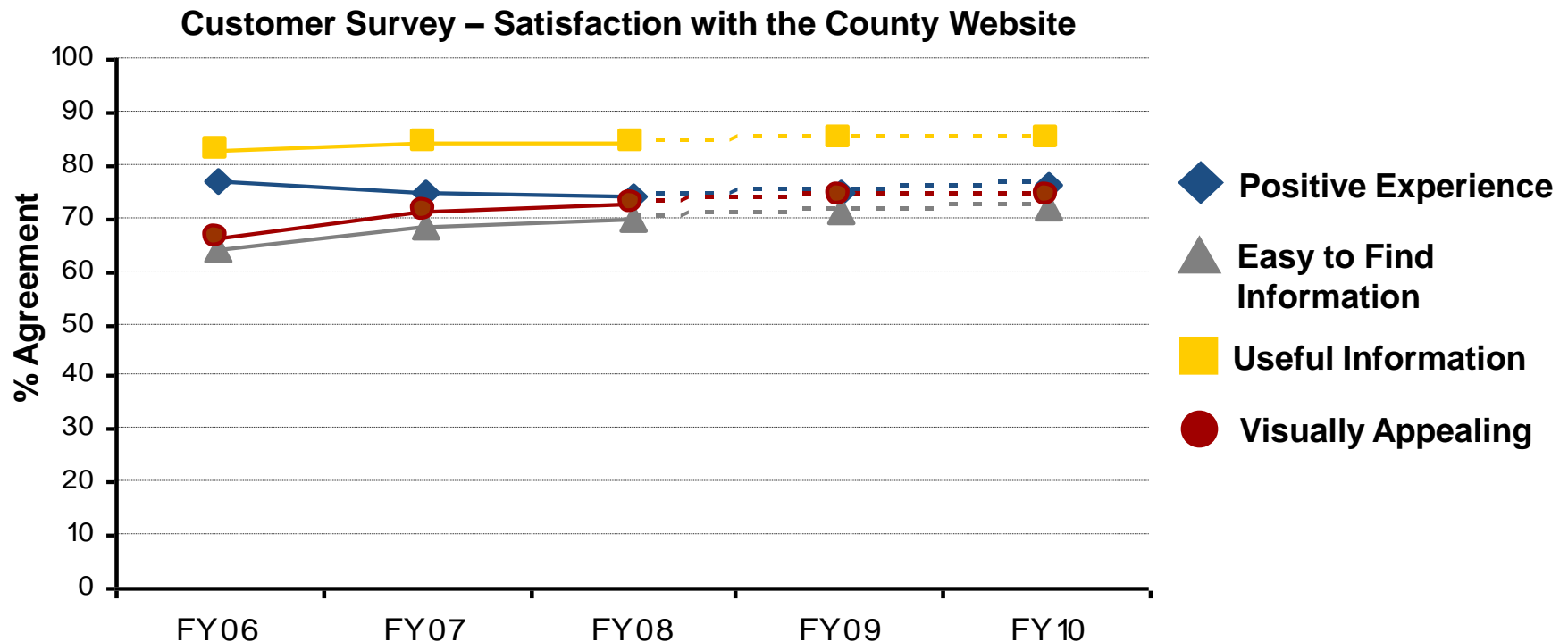


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## Measure 6: Customer Satisfaction with the County Website (Under Construction)



- Data is collected through an on-going survey on the County website

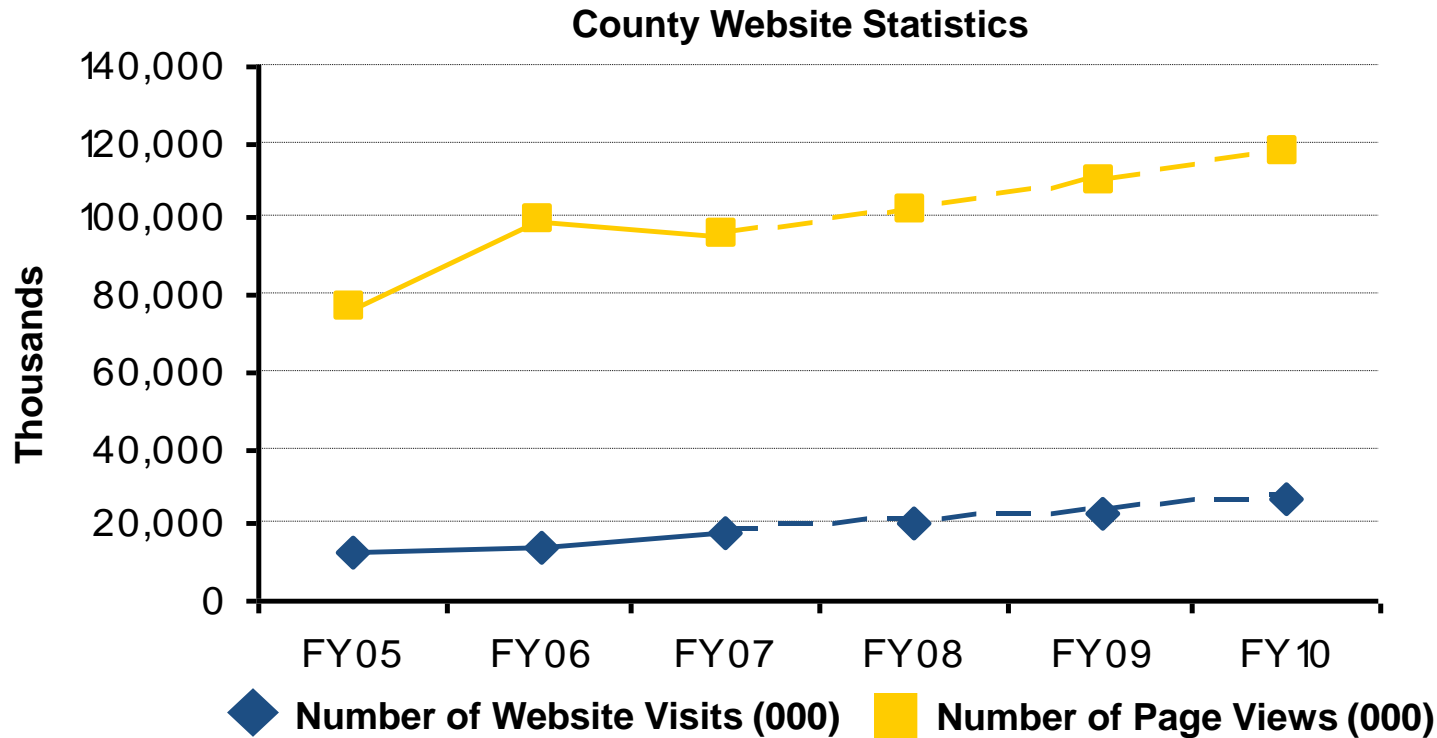
**This survey only captures a small percentage of total visitors to the County website. In FY06 and FY07, there were 287 and 351 survey respondents, respectively.**





## Measure 7: Internet Communications

### County Website Statistics



Internet statistics represent the increased usage by visitors, reflected by a nominal increase in overall visits, but more in-depth information collected through significant increase in page views.



# Measure 7: Internet Communications

## County Website Statistics

### What constitutes good performance for this measure?

- Number of website visits should increase over time
- Number of page views should increase over time

### Contributing Factors

*What does DTS do to contribute to good performance?*

*What outside factors contribute to good performance?*

- Content on the County website provides value to the audience
  - Timely; Informative; Ease of use
- Increasing citizen demand for information via the Internet
  - Estimated Property Tax; Snow Removal; new applications

### Restricting Factors

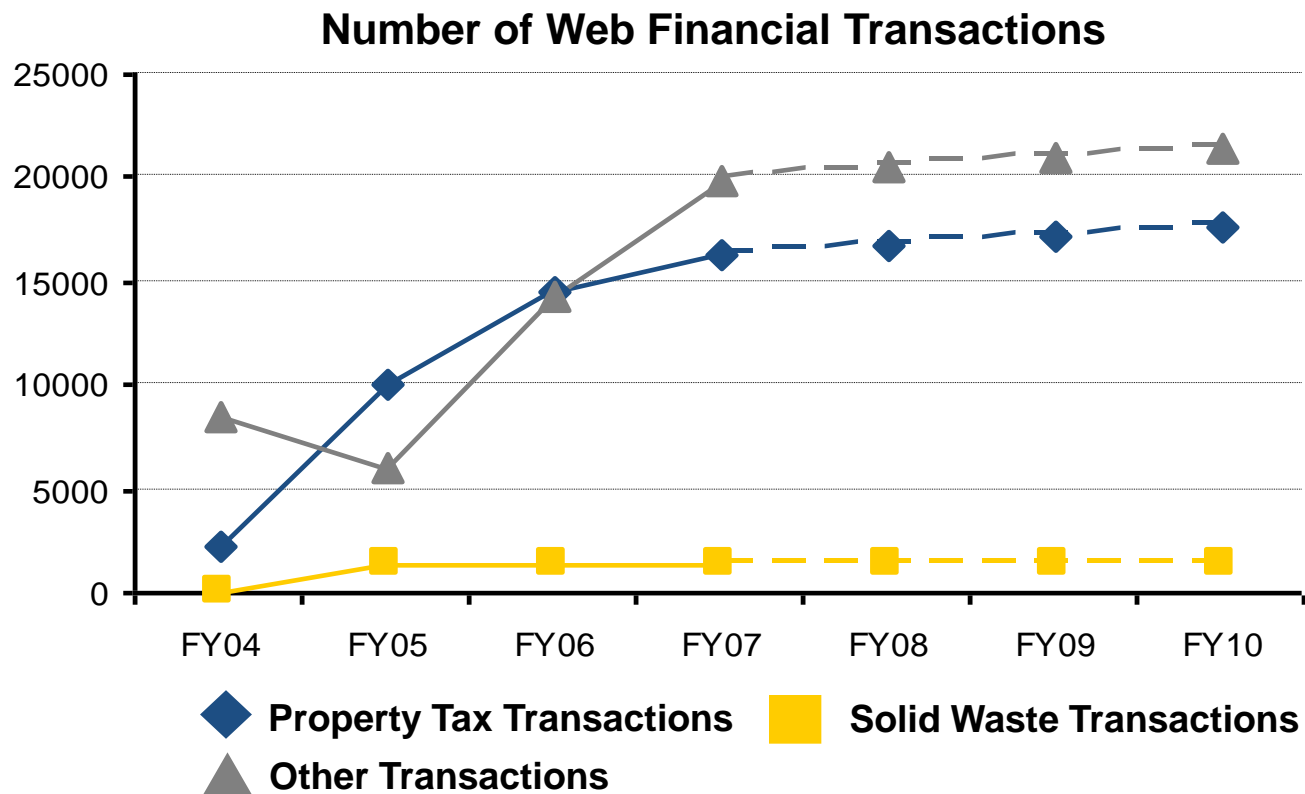
*What does DTS do which may restrict good performance?*

*What outside factors restrict good performance?*

- Content management solution is limited
- DTS is limited on oversight; department owners are resource limited for support



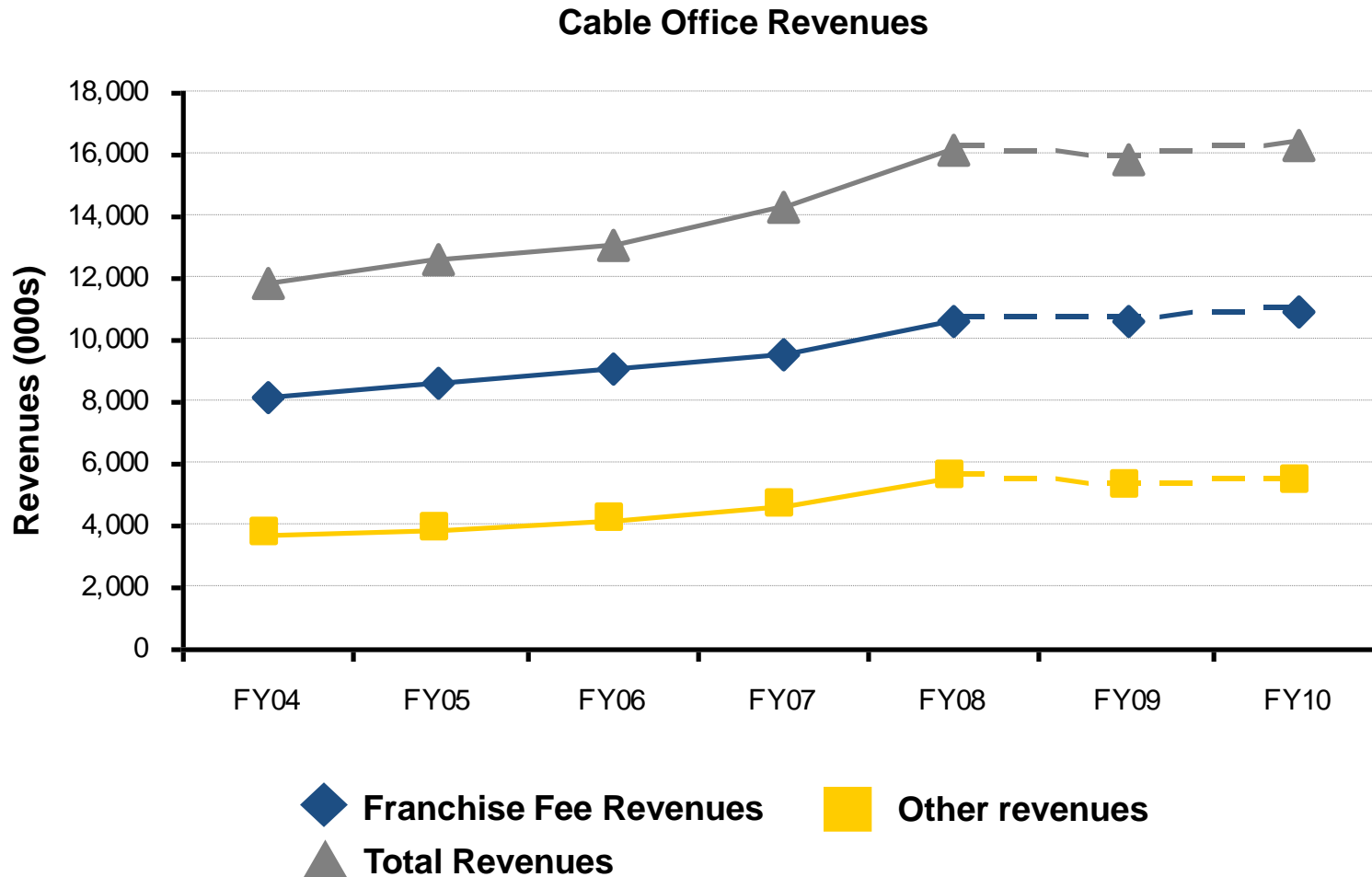
## Measure 8: Number of Web Financial Transactions (Under Construction)



**DTS plans to expand this measure to include more types of web transactions to better measure electronic processing in the County.**



## Measure 9: Cable Office Revenues



## Measure 9: Cable Office Revenues

**What constitutes good performance for this measure?**

- Revenues should increase over time

### Contributing Factors

*What does DTS do to contribute to good performance?*

*What outside factors contribute to good performance?*

- Cable Office monitors and manages franchises to ensure vendor information is correct and fees are in line with vendor revenues
- Staff provides input for negotiation and enforcement of the franchise terms

### Restricting Factors

*What does DTS do which may restrict good performance?*

*What outside factors restrict good performance?*

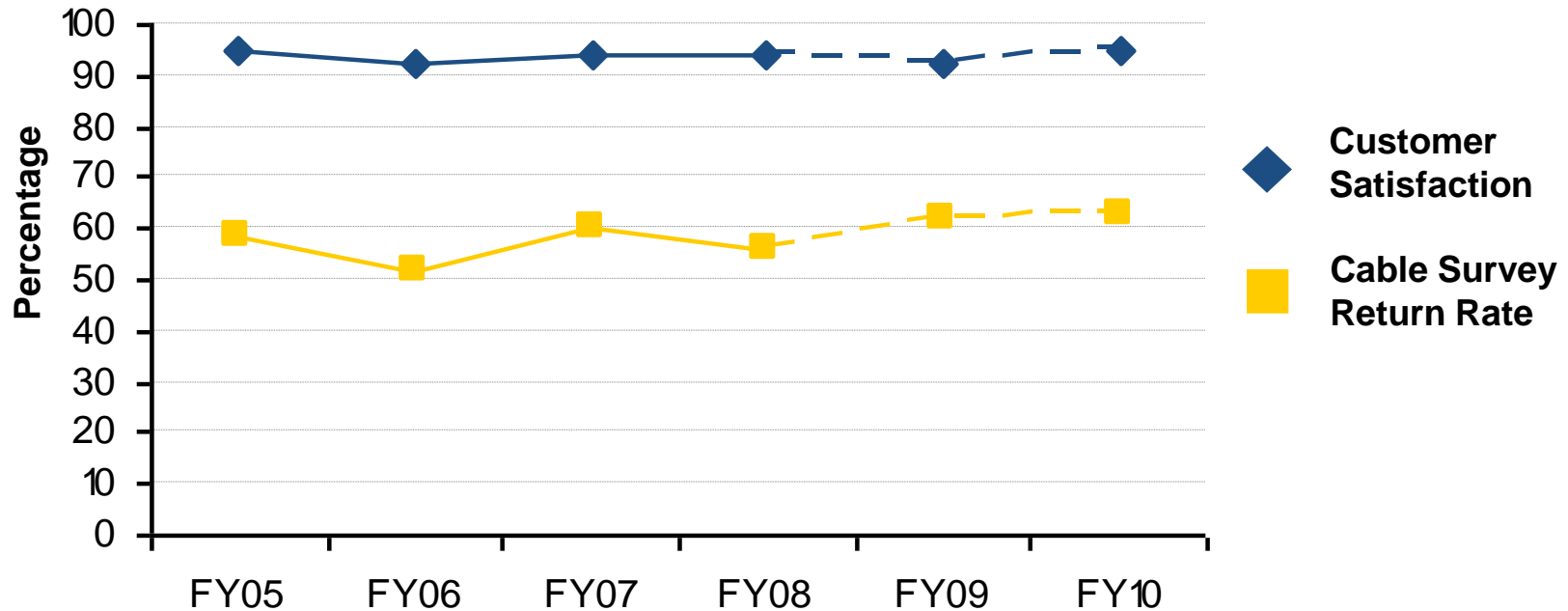
- Consumer satisfaction with services can impact cable vendor market share and revenues, impacting County revenue
- Competition between Cable vendors and Satellite providers can impact County revenues
- Changes to State or Federal regulations governing cable services

**Revenues are projected to decrease and/or remain flat over the next two years.**



# Measure 10: Percent of Customers Satisfied with Cable Office Complaint Handling

Percent of Customers Satisfied with Cable Office Complaint Handling



**Universe:** All Cable customers that filed a complaint with the Cable office

**Satisfaction is defined as appropriate services provided by the Cable Office in complaint handling and does not rate services provided by Cable providers.**



# Measure 10: Percent of Customers Satisfied with Cable Office Complaint Handling

## What constitutes good performance for this measure?

- Customer satisfaction should increase over time
- Cable survey return rate should increase over time

## Contributing Factors

*What does DTS do to contribute to good performance?*

*What outside factors contribute to good performance?*

- Continued customer service focus and timely handling of complaints
- Continued facilitation of valid complaints to positive resolution for consumers

## Restricting Factors

*What does DTS do which may restrict good performance?*

*What outside factors restrict good performance?*

- Complaint volume is predicated on operator performance and subscriber knowledge of County services
- Federal regulation changes that benefit cable service providers may lead to increased complaints that may not achieve a positive outcome for consumers

**Customer satisfaction has remained high, with an average of 94 percent over the last 4 years.**



## Wrap-Up

- **Confirmation of follow-up items**
- **Time frame for next meeting**

